

**Component Summary (1078)**  
**Department of Transportation/Public Facilities**

<b>Results Delivery Unit/ Component</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2019 Management Plan + Enacted Sups (16001)</b>	<b>FY2019 Supplemental Amend April 19 (15953)</b>	<b>FY2020 Conference Committee (15992)</b>	<b>FY2020 Enacted Less Vetoes (16006)</b>	<b>FY2020 Conference Committee vs FY2020 Enacted Less Vetoes</b>	
<b>Administration and Support</b>							
Commissioner's Office	1,968.3	1,968.3	0.0	1,842.6	1,755.2	-87.4	-4.7%
Contracting and Appeals	365.1	365.1	0.0	348.0	348.0	0.0	0.0%
EE/Civil Rights	1,162.4	1,162.4	0.0	1,180.0	1,178.9	-1.1	-0.1%
Internal Review	804.0	804.0	0.0	823.8	823.7	-0.1	-0.0%
Statewide Admin Services	8,179.9	8,179.9	0.0	8,342.2	8,324.5	-17.7	-0.2%
Information Systems and Services	10,411.0	10,411.0	0.0	10,662.8	10,662.8	0.0	0.0%
Leased Facilities	2,937.5	2,937.5	0.0	2,937.5	2,937.5	0.0	0.0%
Human Resources	2,366.4	2,366.4	0.0	2,366.4	2,366.4	0.0	0.0%
Statewide Procurement	1,896.3	1,896.3	0.0	2,155.6	2,154.6	-1.0	-0.0%
Central Support Svcs	1,245.2	1,245.2	0.0	1,270.2	1,270.2	0.0	0.0%
Northern Support Services	1,723.7	1,723.7	0.0	1,757.8	1,756.3	-1.5	-0.1%
Southcoast Support Services	2,597.8	2,597.8	0.0	2,956.2	2,939.7	-16.5	-0.6%
Statewide Aviation	4,420.7	4,420.7	0.0	4,531.6	4,484.8	-46.8	-1.0%
Program Development	8,446.8	8,446.8	0.0	8,650.7	8,646.9	-3.8	-0.0%
Measurement Standards	6,739.5	6,739.5	0.0	6,907.3	6,832.4	-74.9	-1.1%
<b>RDU Total:</b>	<b>55,264.6</b>	<b>55,264.6</b>	<b>0.0</b>	<b>56,732.7</b>	<b>56,481.9</b>	<b>-250.8</b>	<b>-0.4%</b>
<b>Design, Engineering and Construction</b>							
SW Design & Engineering Svcs	12,416.4	12,416.4	0.0	12,673.1	12,602.8	-70.3	-0.6%
Central Design & Eng Svcs	22,966.3	22,966.3	0.0	23,592.1	23,583.2	-8.9	-0.0%
Northern Design & Eng Svcs	17,184.1	17,184.1	0.0	17,625.6	17,608.3	-17.3	-0.1%
Southcoast Design & Eng Svcs	11,179.2	11,179.2	0.0	11,267.4	11,244.0	-23.4	-0.2%
Central Construction & CIP	21,239.4	21,239.4	0.0	21,821.3	21,798.2	-23.1	-0.1%
Northern Construction & CIP	17,114.9	17,114.9	0.0	17,589.2	17,560.6	-28.6	-0.2%

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<b>Design, Engineering and Construction</b>							
Southcoast Region Construction	7,555.4	7,555.4	0.0	7,462.7	7,442.4	-20.3	-0.3%
<b>RDU Total:</b>	<b>109,655.7</b>	<b>109,655.7</b>	<b>0.0</b>	<b>112,031.4</b>	<b>111,839.5</b>	<b>-191.9</b>	<b>-0.2%</b>
<b>State Equipment Fleet</b>							
State Equipment Fleet	34,433.2	34,433.2	0.0	34,765.5	34,506.9	-258.6	-0.7%
<b>RDU Total:</b>	<b>34,433.2</b>	<b>34,433.2</b>	<b>0.0</b>	<b>34,765.5</b>	<b>34,506.9</b>	<b>-258.6</b>	<b>-0.7%</b>
<b>Highways, Aviation and Facilities</b>							
Facilities Services	4,371.0	4,371.0	0.0	46,596.7	46,580.5	-16.2	-0.0%
Central Region Facilities	8,444.8	8,444.8	0.0	8,377.4	8,337.2	-40.2	-0.5%
Northern Region Facilities	13,767.6	13,767.6	0.0	10,914.4	10,914.4	0.0	0.0%
Southcoast Region Facilities	3,409.9	3,409.9	0.0	3,361.0	3,320.5	-40.5	-1.2%
Traffic Signal Management	1,770.4	1,770.4	0.0	1,770.4	1,770.4	0.0	0.0%
Central Highways and Aviation	40,825.9	40,825.9	0.0	41,307.1	41,266.0	-41.1	-0.1%
Northern Highways & Aviation	62,875.0	62,875.0	0.0	63,878.1	63,583.3	-294.8	-0.5%
Southcoast Highways & Aviation	23,678.1	23,678.1	0.0	23,412.5	23,390.2	-22.3	-0.1%
Whittier Access and Tunnel	6,260.4	6,650.7	0.0	6,058.4	6,058.4	0.0	0.0%
<b>RDU Total:</b>	<b>165,403.1</b>	<b>165,793.4</b>	<b>0.0</b>	<b>205,676.0</b>	<b>205,220.9</b>	<b>-455.1</b>	<b>-0.2%</b>
<b>International Airports</b>							
International Airport Systems	2,236.3	2,236.3	0.0	2,262.3	2,259.8	-2.5	-0.1%
AIA Administration	7,267.2	7,267.2	0.0	7,231.7	7,171.8	-59.9	-0.8%
AIA Facilities	24,002.2	24,002.2	0.0	24,232.4	24,232.4	0.0	0.0%
AIA Field & Equipment Maint	19,731.2	19,731.2	0.0	19,819.9	19,814.1	-5.8	-0.0%
AIA Operations	6,457.0	6,457.0	0.0	6,888.7	6,885.0	-3.7	-0.1%
AIA Safety	11,483.4	11,483.4	0.0	11,536.9	11,505.4	-31.5	-0.3%
FIA Administration	2,123.6	2,123.6	0.0	2,145.5	2,123.1	-22.4	-1.0%
FIA Facilities	4,530.6	4,530.6	0.0	4,569.9	4,564.7	-5.2	-0.1%

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<b>International Airports</b>							
FIA Field & Equipment Maint	4,500.9	4,500.9	0.0	4,555.4	4,552.6	-2.8	-0.1%
FIA Operations	1,198.0	1,198.0	0.0	1,232.0	1,227.4	-4.6	-0.4%
FIA Safety	5,093.4	5,093.4	0.0	5,266.3	5,256.0	-10.3	-0.2%
<b>RDU Total:</b>	<b>88,623.8</b>	<b>88,623.8</b>	<b>0.0</b>	<b>89,741.0</b>	<b>89,592.3</b>	<b>-148.7</b>	<b>-0.2%</b>
<b>Marine Highway System</b>							
Marine Vessel Operations	100,011.9	100,011.9	0.0	56,056.9	56,056.9	0.0	0.0%
Marine Vessel Fuel	20,593.4	20,593.4	0.0	20,593.4	20,593.4	0.0	0.0%
Marine Engineering	3,303.0	3,303.0	0.0	3,345.4	3,345.4	0.0	0.0%
Overhaul	1,647.8	1,647.8	0.0	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	1,976.3	1,976.3	0.0	2,009.7	2,009.7	0.0	0.0%
Marine Shore Operations	8,026.0	8,026.0	0.0	8,185.8	8,185.8	0.0	0.0%
Vessel Operations Management	4,410.8	4,410.8	0.0	4,527.7	4,527.7	0.0	0.0%
<b>RDU Total:</b>	<b>139,969.2</b>	<b>139,969.2</b>	<b>0.0</b>	<b>96,366.7</b>	<b>96,366.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	179,988.8	180,873.7	0.0	142,231.6	141,949.7	-281.9	-0.2%
<b>Designated General (DGF):</b>	98,821.0	97,968.9	0.0	96,466.3	96,369.1	-97.2	-0.1%
<b>Other:</b>	312,404.7	312,762.2	0.0	354,994.3	354,072.3	-922.0	-0.3%
<b>Federal:</b>	2,135.1	2,135.1	0.0	1,621.1	1,617.1	-4.0	-0.2%
<b>Total Funds:</b>	<b>593,349.6</b>	<b>593,739.9</b>	<b>0.0</b>	<b>595,313.3</b>	<b>594,008.2</b>	<b>-1,305.1</b>	<b>-0.2%</b>
<b>Permanent Full Time:</b>	2,924	2,924	0	2,921	2,920	-1	-0.0%
<b>Permanent Part Time:</b>	331	331	0	329	328	-1	-0.3%
<b>Non Permanent:</b>	133	133	0	138	138	0	0.0%
<b>Total Positions:</b>	<b>3,388</b>	<b>3,388</b>	<b>0</b>	<b>3,388</b>	<b>3,386</b>	<b>-2</b>	<b>-0.1%</b>